

# General Fund Request Comparison by Agency

	FY 2006 Approp	FY 2007 Request	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	987,110,000	1,046,829,800	59,719,800	6.0%
Agricultural Research and Extension Service	24,993,900	27,362,900	2,369,000	9.5%
College and Universities	228,934,100	281,621,500	52,687,400	23.0%
Community Colleges	20,523,900	22,776,100	2,252,200	11.0%
Deaf and Blind, Idaho School for the	7,663,900	8,226,400	562,500	7.3%
Education, Office of the State Board of	4,584,900	7,929,700	3,344,800	73.0%
Health Education Programs	8,380,300	8,927,700	547,400	6.5%
Historical Society	2,200,000	3,486,600	1,286,600	58.5%
Library, State	2,594,700	3,524,500	929,800	35.8%
Professional-Technical Education	46,583,100	50,976,600	4,393,500	9.4%
Public Broadcasting System, Educational	1,586,800	3,643,800	2,057,000	129.6%
Special Programs	9,759,000	10,581,200	822,200	8.4%
Superintendent of Public Instruction	5,249,300	5,618,000	368,700	7.0%
Vocational Rehabilitation	7,722,600	8,716,600	994,000	12.9%
<b>Total Education</b>	<b>1,357,886,500</b>	<b>1,490,221,400</b>	<b>132,334,900</b>	<b>9.7%</b>
<b>2 Health and Human Services</b>				
Medically Indigent Health Care	15,260,300	18,766,800	3,506,500	23.0%
Health and Welfare, Department of	457,682,300	532,958,100	75,275,800	16.4%
Independent Living Council, State	61,800	129,000	67,200	108.7%
Public Health Districts	9,624,600	9,823,500	198,900	2.1%
<b>Total Health and Human Services</b>	<b>482,629,000</b>	<b>561,677,400</b>	<b>79,048,400</b>	<b>16.4%</b>
<b>3 Public Safety</b>				
Correction, Department of	118,566,400	155,059,600	36,493,200	30.8%
Judicial Branch	25,535,400	27,810,100	2,274,700	8.9%
Juvenile Corrections, Department of	33,620,300	38,363,700	4,743,400	14.1%
Police, Idaho State	16,635,800	22,140,000	5,504,200	33.1%
<b>Total Public Safety</b>	<b>194,357,900</b>	<b>243,373,400</b>	<b>49,015,500</b>	<b>25.2%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	15,706,700	16,620,200	913,500	5.8%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,696,200	4,919,800	223,600	4.8%
Parks and Recreation, Department of	6,963,600	12,095,900	5,132,300	73.7%
Water Resources, Department of	11,723,800	12,326,000	602,200	5.1%
<b>Total Natural Resources</b>	<b>39,090,300</b>	<b>45,961,900</b>	<b>6,871,600</b>	<b>17.6%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	9,962,800	11,571,500	1,608,700	16.1%
Commerce and Labor, Department of	7,595,200	10,333,100	2,737,900	36.0%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Public Utilities Commission	0	0	0	
Self-Governing Agencies	4,588,300	4,076,000	(512,300)	(11.2%)
Transportation Department, Idaho	0	0	0	
<b>Total Economic Development</b>	<b>22,146,300</b>	<b>25,980,600</b>	<b>3,834,300</b>	<b>17.3%</b>
<b>6 General Government</b>				
Administration, Department of	8,985,900	13,623,900	4,638,000	51.6%
Building Fund Advisory Council	0	0	0	
Attorney General	15,360,300	18,589,700	3,229,400	21.0%
Controller, State	5,145,600	6,872,600	1,727,000	33.6%
Governor, Office of the	16,563,000	19,796,900	3,233,900	19.5%
Legislative Branch	10,398,700	10,876,400	477,700	4.6%
Lieutenant Governor	118,600	121,500	2,900	2.4%
Revenue and Taxation, Department of	24,953,200	27,246,100	2,292,900	9.2%
Secretary of State	2,069,500	2,515,500	446,000	21.6%
Treasurer, State	1,223,500	1,265,100	41,600	3.4%
<b>Total General Government</b>	<b>84,818,300</b>	<b>100,907,700</b>	<b>16,089,400</b>	<b>19.0%</b>
<b>Statewide Total</b>	<b>2,180,928,300</b>	<b>2,468,122,400</b>	<b>287,194,100</b>	<b>13.2%</b>

# General Fund Recommendation Comparison by Agency

	FY 2006 Approp	FY 2007 Gov's Rec	Amount Change	Percent Change
<b>1 Education</b>				
Public School Support	987,110,000	1,035,366,300	48,256,300	4.9%
Agricultural Research and Extension Service	24,993,900	25,858,500	864,600	3.5%
College and Universities	228,934,100	239,916,800	10,982,700	4.8%
Community Colleges	20,523,900	21,335,600	811,700	4.0%
Deaf and Blind, Idaho School for the	7,663,900	7,625,500	(38,400)	(0.5%)
Education, Office of the State Board of	4,584,900	8,165,200	3,580,300	78.1%
Health Education Programs	8,380,300	8,642,200	261,900	3.1%
Historical Society	2,200,000	2,277,100	77,100	3.5%
Library, State	2,594,700	2,650,600	55,900	2.2%
Professional-Technical Education	46,583,100	48,448,700	1,865,600	4.0%
Public Broadcasting System, Educational	1,586,800	1,648,000	61,200	3.9%
Special Programs	9,759,000	9,968,400	209,400	2.1%
Superintendent of Public Instruction	5,249,300	5,450,100	200,800	3.8%
Vocational Rehabilitation	7,722,600	7,881,900	159,300	2.1%
<b>Total Education</b>	<b>1,357,886,500</b>	<b>1,425,234,900</b>	<b>67,348,400</b>	<b>5.0%</b>
<b>2 Health and Human Services</b>				
Medically Indigent Health Care	15,260,300	0	(15,260,300)	(100.0%)
Health and Welfare, Department of	457,682,300	511,909,500	54,227,200	11.8%
Independent Living Council, State	61,800	61,400	(400)	(0.6%)
Public Health Districts	9,624,600	9,718,200	93,600	1.0%
<b>Total Health and Human Services</b>	<b>482,629,000</b>	<b>521,689,100</b>	<b>39,060,100</b>	<b>8.1%</b>
<b>3 Public Safety</b>				
Correction, Department of	118,566,400	142,095,200	23,528,800	19.8%
Judicial Branch	25,535,400	27,079,600	1,544,200	6.0%
Juvenile Corrections, Department of	33,620,300	33,514,400	(105,900)	(0.3%)
Police, Idaho State	16,635,800	17,174,000	538,200	3.2%
<b>Total Public Safety</b>	<b>194,357,900</b>	<b>219,863,200</b>	<b>25,505,300</b>	<b>13.1%</b>
<b>4 Natural Resources</b>				
Environmental Quality, Department of	15,706,700	16,119,000	412,300	2.6%
Fish and Game, Department of	0	0	0	
Land, Board of Commissioners	4,696,200	4,545,200	(151,000)	(3.2%)
Parks and Recreation, Department of	6,963,600	7,107,200	143,600	2.1%
Water Resources, Department of	11,723,800	11,353,300	(370,500)	(3.2%)
<b>Total Natural Resources</b>	<b>39,090,300</b>	<b>39,124,700</b>	<b>34,400</b>	<b>0.1%</b>
<b>5 Economic Development</b>				
Agriculture, Department of	9,962,800	10,670,200	707,400	7.1%
Commerce and Labor, Department of	7,595,200	9,135,300	1,540,100	20.3%
Finance, Department of	0	0	0	
Industrial Commission	0	0	0	
Insurance, Department of	0	0	0	
Public Utilities Commission	0	0	0	
Self-Governing Agencies	4,588,300	3,730,400	(857,900)	(18.7%)
Transportation Department, Idaho	0	0	0	
<b>Total Economic Development</b>	<b>22,146,300</b>	<b>23,535,900</b>	<b>1,389,600</b>	<b>6.3%</b>
<b>6 General Government</b>				
Administration, Department of	8,985,900	2,471,500	(6,514,400)	(72.5%)
Building Fund Advisory Council	0	0	0	
Attorney General	15,360,300	15,520,500	160,200	1.0%
Controller, State	5,145,600	5,216,500	70,900	1.4%
Governor, Office of the	16,563,000	17,772,300	1,209,300	7.3%
Legislative Branch	10,398,700	10,776,100	377,400	3.6%
Lieutenant Governor	118,600	118,000	(600)	(0.5%)
Revenue and Taxation, Department of	24,953,200	25,043,400	90,200	0.4%
Secretary of State	2,069,500	2,009,200	(60,300)	(2.9%)
Treasurer, State	1,223,500	1,238,000	14,500	1.2%
<b>Total General Government</b>	<b>84,818,300</b>	<b>80,165,500</b>	<b>(4,652,800)</b>	<b>(5.5%)</b>
<b>Statewide Total</b>	<b>2,180,928,300</b>	<b>2,309,613,300</b>	<b>128,685,000</b>	<b>5.9%</b>